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Proposed programme budget for the biennium 2016-2017*

Income section 3
Services to the public

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* A summary of the approved programme budget will be issued as A/70/6/Add.1.

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Overview

Table IS3.1 **Estimates of income and expenditure**[a]

(Thousands of United States dollars)

Proposal submitted by the Secretary-General	
Gross revenue	39 972.2
Gross expenditure (including recosting)	38 820.4
Net revenue	1 151.8
2014-2015 approved estimates	
Gross revenue	34 211.1
Gross expenditure (including recosting)	39 165.6
Net revenue	(4 954.5)

[a] At 2014-2015 rates.

Table IS3.2 **Post resources**

	Number	*Level*
Regular budget		
Proposed for the biennium 2016-2017	80	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 9 GS (PL), 56 GS (OL), 2 SS
Approved for the biennium 2014-2015	80	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 9 GS (PL), 56 GS (OL), 2 SS

Note: The following abbreviations are used in tables and charts: GS, General Service; OL, Other level; PL, Principal level; SS, Security Service.

IS3.1 The activities carried out under this section respond to the objectives of various programmes of the biennial programme plan for the period 2016-2017 (A/69/6/Rev.1). These include: (a) subprogramme 4, Support services, of programme 25, Management and support services, as regards the sale of philatelic and gift items; (b) subprogramme 1, Strategic communications services, and subprogramme 3, Outreach and knowledge services, of programme 24, Public information, as regards promoting understanding of the Organization's work through guided tours, lectures/briefings, seminars and special events, and through the sale of United Nations publications; and (c) subprogrammes 4, Statistics, and 5, Population, of programme 7, Economic and social affairs, as regards the sale of statistical and demographic-related products. Other activities under the present section that are not individually addressed in the biennial programme plan are essentially revenue-generating activities, such as the garage, catering and other self-sustaining commercial activities.

IS3.2 The operations, which are carried out at Headquarters, Geneva, Vienna, Addis Ababa, Bangkok and Nairobi, are directed by the following organizational units: the Department of Public Information; the Department of Economic and Social Affairs, the Office of Central Support Services and the Office of Programme Planning, Budget and Accounts of the Department of Management; the United Nations Office at Geneva; the United Nations Office at Vienna; the United Nations Office at Nairobi; the Economic Commission for Africa (ECA); and the Economic and Social Commission for Asia and the Pacific (ESCAP).

IS3.3 As indicated in the annual progress reports of the Secretary-General on the implementation of the capital master plan, the latest of which is the twelfth (A/69/360), the renovation of the General Assembly Building was completed in September 2014. As such, access to the Headquarters site in

New York is no longer restricted for visitors and non-governmental organizations, retail services, exhibits, dining facilities, many staff and delegate services, receptions and special events in New York. Many of these activities, namely, guided tour operations, the United Nations Postal Administration, the United Nations Gift Centre and the United Nations Bookshop in New York, are now operating normally. The proposed programme budget for the biennium 2016-2017 is based on the assumption that these operations will return to the levels experienced prior to the implementation of the capital master plan.

IS3.4 It should be noted, however, that the two highest revenue-generating operations, sales of philatelic items and publications, continue to be largely affected by market conditions. Revenue from the operations of the United Nations Postal Administration appears to have stabilized, after a continuous decline over a number of years in the philatelic industry, owing to the ageing and reduced size of the collector base. Following a comprehensive operational review, the United Nations Postal Administration was restructured, becoming more efficient and cost-effective, with signs of a more positive trend in the level of revenue. The level of sales of publications is expected to continue to be affected by the global economic downturn.

IS3.5 The projected aggregate net revenue in respect of all services to the public for the biennium 2016-2017 ($1,151,800) reflects an increase of $6,106,300, in comparison with the estimated net deficit of $4,954,500 for the biennium 2014-2015, as shown in table IS3.4. The net increase is largely attributable to increases under philatelic operations, sales of publications, services to visitors, Department of Economic and Social Affairs revenue services, sale of gift items, catering and other commercial activities, partially offset by a decrease under garage operations.

IS3.6 With regard to expenditures, it is proposed that seven posts (3 General Service (Other level) in the United Nations Postal Administration in Vienna; 3 General Service (Other level) in the United Nations Postal Administration in New York; and 1 P-3 in Visitors Services, New York) be temporarily frozen during the biennium to mitigate costs and bring net revenues to a break-even level, given the anticipated reduction in the level of total activities.

IS3.7 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation under the second component of this budget section, Sale of United Nations publications, would comprise approximately one third of a work-month at the Professional level. These resources are subsumed within the amount of $1,556,900 for monitoring and evaluation reflected in section 28, Public information, of the proposed programme budget for the biennium 2016-2017.

IS3.8 The percentage distribution of the total gross revenue and expenditures for services to the public during the biennium 2016-2017 is shown in table IS3.3.

Table IS3.3 **Distribution of resources by component**

(Percentage)

	Gross revenue	*Expenditure*
A. Programme of work		
1. United Nations Postal Administration operations	26.6	27.3
2. Sale of United Nations publications	25.9	25.8
3. Services to visitors	28.2	28.7
4. Revenue services of the Department of Economic and Social Affairs	3.6	3.5
5. Sale of gift items	2.4	–
6. Garage operations	4.4	5.0
7. Catering operations	3.6	3.5
8. Other commercial operations	5.3	4.1

	Gross revenue	*Expenditure*
B. Programme support Revenue Accounts Unit	–	2.1
Total	**100.0**	**100.0**

Table IS3.4 **Summary by individual activity: estimates of gross and net revenue (after recosting)**

(Thousands of United States dollars)

	2014-2015 approved estimates	*2016-2017 estimates*	*2016-2017 increase (decrease)*
A. Programme of work			
1. United Nations Postal Administration operations			
Gross revenue	9 126.3	10 637.3	1 511.0
Less expenses against revenue	12 411.1	10 590.1	(1 821.0)
Net revenue	**(3 284.8)**	**47.2**	**3 332.0**
2. Sale of United Nations publications			
Gross revenue	9 860.0	10 365.0	505.0
Less expenses against revenue	10 496.9	10 003.8	(493.1)
Net revenue	**(636.9)**	**361.2**	**998.1**
3. Services to visitors			
Gross revenue	8 370.5	11 288.7	2 918.2
Less expenses against revenue	9 348.7	11 145.2	1 796.5
Net revenue	**(978.2)**	**143.5**	**1 121.7**
4. Revenue services of the Department of Economic and Social Affairs			
Gross revenue	1 475.0	1 450.7	(24.3)
Less expenses against revenue	1 312.5	1 365.0	52.5
Net revenue	**162.5**	**85.7**	**(76.8)**
5. Sale of gift items			
Gross revenue	599.3	956.3	357.0
Less expenses against revenue	–	–	–
Net revenue	**599.3**	**956.3**	**357.0**
6. Garage operations			
Gross revenue	1 695.4	1 755.3	59.9
Less expenses against revenue	1 856.6	1 948.3	91.7
Net revenue	**(161.2)**	**(193.0)**	**(31.8)**

	2014-2015 approved estimates	2016-2017 estimates	2016-2017 Increase (decrease)
7. Catering operations			
Gross revenue	1 651.8	1 419.8	(232.0)
Less expenses against revenue	1 791.0	1 372.2	(418.8)
Net revenue	**(139.2)**	**47.6**	**186.8**
8. Other commercial operations			
Gross revenue	1 432.8	2 099.1	666.3
Less expenses against revenue	1 145.6	1 567.1	421.5
Net revenue	**287.2**	**532.0**	**244.8**
B. Programme support			
Revenue Accounts Unit (expenses against revenue)	803.2	828.7	25.5
Total gross revenue	34 211.1	39 972.2	5 761.1
Less total expenses against revenue	39 165.6	38 820.4	(345.2)
Total net revenue	**(4 954.5)**	**1 151.8**	**6 106.3**

Table IS3.5 **Resource requirements by component**

(Thousands of United States dollars)

Component	2012-2013 expenditure	2014-2015 appropriation	Resource growth		Total before recosting	Recosting	2016-2017 estimate
			Amount	Percentage			
1. United Nations Postal Administration operations	9 935.6	12 411.1	(2 146.9)	(17.3)	10 264.2	325.9	10 590.1
2. Sale of United Nations publications	8 172.2	10 496.9	(894.3)	(8.5)	9 602.6	401.2	10 003.8
3. Services to visitors	8 749.8	9 348.7	1 438.8	15.4	10 787.5	357.7	11 145.2
4. Revenue services of the Department of Economic and Social Affairs	880.8	1 312.5	(8.1)	(0.6)	1 304.4	60.6	1 365.0
5. Garage operations	1 797.7	1 856.6	30.1	1.6	1 886.7	61.6	1 948.3
6. Catering operations	1 342.4	1 791.0	(473.0)	(26.4)	1 318.0	54.2	1 372.2
7. Other commercial operations	785.0	1 145.6	304.9	26.6	1 450.5	116.6	1 567.1
8. Revenue Accounts Unit	887.2	803.2	(1.8)	(0.2)	801.4	27.3	828.7
Total	**32 550.7**	**39 165.6**	**(1 750.3)**	**(4.5)**	**37 415.3**	**1 405.1**	**38 820.4**

Table IS3.6 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	2012-2013 expenditure	2014-2015 appropriation	Resource growth		Total before recosting	Recosting	2016-2017 estimate
			Amount	Percentage			
Posts	18 255.3	19 928.1	(1 680.1)	(8.4)	18 248.0	554.1	18 802.1
Other staff costs	6 701.2	7 730.3	1 945.3	25.2	9 675.6	404.0	10 079.6
Consultants	245.8	–	24.8	–	24.8	2.1	26.9

Object of expenditure	2012-2013 expenditure	2014-2015 appropriation	Resource growth		Total before recosting	Recosting	2016-2017 estimate
			Amount	Percentage			
Travel of staff	330.7	391.1	9.9	2.5	401.0	18.7	419.7
Contractual services	3 377.5	3 945.9	(468.2)	(11.9)	3 477.7	156.7	3 634.4
General operating expenses	1 228.4	3 627.9	(1 176.9)	(32.4)	2 451.0	118.5	2 569.5
Hospitality	0.7	3.4	(0.3)	(8.8)	3.1	–	3.1
Supplies and materials	328.3	540.5	(53.0)	(9.8)	487.5	20.4	507.9
Furniture and equipment	254.8	407.7	53.6	13.1	461.3	28.8	490.1
Improvement of premises	32.1	–	–	–	–	–	–
Grants and contributions	226.0	233.6	5.8	2.5	239.4	11.2	250.6
Cost of goods sold	1 569.8	2 357.1	(411.2)	(17.4)	1 945.9	90.6	2 036.5
Total	**32 550.7**	**39 165.6**	**(1 750.3)**	**(4.5)**	**37 415.3**	**1 405.1**	**38 820.4**

Table IS3.7 **Post requirements**[a]

Category	Established regular budget		Temporary				Total	
			Regular budget		Extrabudgetary			
	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017
Professional and higher								
P-5	2	2	–	–	–	–	2	2
P-4/3	8	8	–	–	–	–	8	8
P-2/1	3	3	–	–	–	–	3	3
Subtotal	**13**	**13**	**–**	**–**	**–**	**–**	**13**	**13**
General Service								
Principal level	9	9	–	–	–	–	9	9
Other level	56	56	–	–	–	–	56	56
Subtotal	**65**	**65**	**–**	**–**	**–**	**–**	**65**	**65**
Other								
Security Service	2	2	–	–	–	–	2	2
Subtotal	**2**	**2**	**–**	**–**	**–**	**–**	**2**	**2**
Total	**80**	**80**	**–**	**–**	**–**	**–**	**80**	**80**

[a] It is proposed that seven posts (3 General Service (Other level) in the United Nations Postal Administration in Vienna; 3 General Service (Other level) in the United Nations Postal Administration in New York; and 1 P-3 in Visitors Services, New York) be temporarily frozen during the biennium 2016-2017.

A. Programme of work

IS3.9 Pursuant to the objectives of subprogramme 4, Support services, of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017, the Office of Central Support Services provides the management and coordination of the following activities: the United Nations Postal Administration and, at Headquarters, the gift shop, catering and garage operations. The Office will manage technology and operational changes at the renovated United

Nations Headquarters facility through reorganization of the facilities and commercial services operations that would promote efficiency, risk management, operational continuity and environmental sustainability.

IS3.10 Pursuant to the objectives of programme 24, Public information, of the biennial programme plan for the period 2016-2017, the Department of Public Information coordinates and manages the sale of United Nations publications and of the services to United Nations visitors. The objective of these activities is to provide the widest possible dissemination of information about the United Nations to the general public, while generating revenue for the Organization.

IS3.11 Pursuant to the objectives of subprogramme 4, Statistics, and subprogramme 5, Population, of programme 7, Economic and social affairs, of the biennial programme plan for the period 2016-2017, the Department of Economic and Social Affairs disseminates data and indicators of statistical and population data to international organizations, research institutes, the private sector and the general public.

1. United Nations Postal Administration operations

Table IS3.8 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2014-2015 approved estimates	*2016-2017 estimates*	*2016-2017 increase (decrease)*
Gross sales	10 496.4	12 226.4	1 730.0
Less			
(a) Payments for mail carrying and cancellation charges	1 061.6	1 268.3	206.7
(b) Refunds, adjustments and commissions	308.5	320.8	12.3
Gross revenue	9 126.3	10 637.3	1 511.0
Less expenses against revenue	12 411.1	10 590.1	(1 821.0)
Net revenue	**(3 284.8)**	**47.2**	**3 332.0**

Table IS3.9 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*2012-2013 expenditure*	*2014-2015 appropriation*	*Resource growth*		*Total Before recosting*	*Recosting*	*2016-2017 estimate*
			Amount	*Percentage*			
Posts	7 070.4	8 151.9	(1 342.2)	(16.5)	6 809.7	203.9	7 013.6
Other staff costs	717.5	1 209.2	(202.9)	(16.8)	1 006.3	27.9	1 034.2
Consultants	208.9	–	–	–	–	–	–
Travel of staff	77.7	110.4	11.8	10.7	122.2	5.7	127.9
Contractual services	985.7	1 576.4	(429.5)	(27.2)	1 146.9	47.1	1 194.0
General operating expenses	666.0	1 060.0	(151.3)	(14.3)	908.7	33.0	941.7
Hospitality	0.4	0.8	0.0	0.0	0.8	–	0.8
Supplies and materials	170.7	263.7	(31.6)	(12.0)	232.1	7.2	239.3
Furniture and equipment	38.4	38.7	(1.2)	(3.1)	37.5	1.1	38.6
Total	**9 935.6**	**12 411.1**	**(2 146.9)**	**(17.3)**	**10 264.2**	**325.9**	**10 590.1**

Table IS3.10 **Post requirements**[a]

	Established regular budget		*Temporary*				*Total*	
			Regular budget		*Extrabudgetary*			
Category	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*
Professional and higher								
P-5	1	1	–	–	–	–	1	1
P-4/3	–	–	–	–	–	–	–	–
Subtotal	**1**	**1**	**–**	**–**	**–**	**–**	**1**	**1**
General Service								
Principal level	6	6	–	–	–	–	6	6
Other level	27	27	–	–	–	–	27	27
Subtotal	**33**	**33**	**–**	**–**	**–**	**–**	**33**	**33**
Total	**34**	**34**	**–**	**–**	**–**	**–**	**34**	**34**

[a] It is proposed that six posts (3 General Service (Other level) in the United Nations Postal Administration in Vienna; and 3 General Service (Other level) in the United Nations Postal Administration in New York) be temporarily frozen during the biennium 2016-2017.

IS3.12 In line with the objectives of subprogramme 4, Support services, of programme 25, Management and support services, of the biennial programme plan for the period 2016-2017, the United Nations Postal Administration will continue to publicize the work and achievements of the United Nations and its specialized agencies through philatelic sales.

IS3.13 Operations are consolidated into two entities: the United Nations Postal Administration, New York Office, and the United Nations Postal Administration, European Office, located in Vienna, which report to the Chief of the United Nations Postal Administration and the Chief, Commercial Activities Service of the Office of Central Support Services in New York. The administrative functions of the United Nations Postal Administration in Geneva were transferred to Vienna in 2006, and only a sales counter is maintained at the Palais des Nations in Geneva.

IS3.14 During the biennium 2016-2017, the United Nations Postal Administration will continue to review its business activities to further streamline operations and will remain proactive in maintaining its market share by developing new products and launching new market initiatives, aimed at increasing online web sales through targeted advertising in philatelic trade publications and increasing sales outreach at global stamp fairs and shows.

IS3.15 The United Nations Postal Administration will continue to redesign its website to better attract customers from around the globe and embrace the world of social media. It will also continue to develop relationships with online sales agents to identify and establish a foothold in new revenue markets. The website will be used to expand the personalized stamp shop beyond the walls of the New York and Vienna post offices. The retail product mix will be redesigned to appeal to guests who will have an opportunity to purchase philatelic mementos of their visit to United Nations offices in New York, Vienna and Geneva.

IS3.16 Challenges facing the United Nations Postal Administration in the biennium include the economic downturn and the ageing of the core stamp collecting base.

IS3.17 The United Nations Postal Administration will also continue to represent the Organization at a number of major stamp exhibitions throughout the world to increase public awareness of United Nations philatelic products and contribute to the outreach objectives of the Organization. New marketing initiatives are expected to offset some downward trends in the traditional subscription sales market.

IS3.18 The United Nations Postal Administration continues its cooperation with national postal administrations, which past experience has proven to be the most effective tool for attracting new customers. The two offices of the United Nations Postal Administration located in New York and Vienna hold regular coordination meetings.

IS3.19 Overall gross revenue for the biennium 2016-2017 is projected at $10,637,300. The projection supposes: (a) all retail shops at Headquarters will resume normal operations and relocate to the General Assembly Building, as the capital master plan has been completed; (b) an increase in the United States and European stamp rates in 2016-2017; and (c) continued product sales at global stamp shows and exhibitions, including the World Stamp Show in New York from May to June 2016.

Outputs

IS3.20 During the biennium 2016-2017, the following outputs will be delivered:

(a) Other substantive activities: printing of philatelic materials; issuance of United Nations postage stamps and postal stationery, including the subject, design and quantity to be printed; security and archival safe keeping of postal stocks; liaison with the postal authorities of the United States of America, Switzerland, Austria and other countries regarding postal and philatelic regulations and procedures; liaison with the Universal Postal Union regarding philatelic and postal regulations and procedures; and participation in activities of the World Association for the Development of Philately;

(b) Administrative support services: marketing; examination and introduction of new concepts in management and marketing approaches to increase gross sales; presence at global world exhibitions; and the new personalized stamp sheets to be introduced online through the European office.

Resource requirements (before recosting)

Posts

IS3.21 The amount of $6,809,700 would provide for the salaries, common staff costs and staff assessment for the continuation of the 34 posts shown in table IS3.10 above, of which 19 posts (1 P-5, 3 General Service (Principal level) and 15 General Service (Other level)) would be located in New York, and 15 posts (3 General Service (Principal level) and 12 General Service (Other level)) would be located in Vienna. The United Nations Postal Administration retains a core of General Service staff to fulfil key operational functions, such as accounting, graphic design, marketing, sales and information technology functions, and relies on a team of temporary staff to meet periods of peak workloads in fulfiiment logistics each year. The decrease of $1,342,200 reflects the estimated savings associated with the temporary freezing of three General Service (Other level) posts at the United Nations Postal Administration New York Office and three General Service (Other level) posts at the United Nations Postal Administration European Office during the biennium, to mitigate costs and bring net revenues to a break-even level.

Other staff costs

IS3.22 The amount of $1,006,300 would provide for:

(a) Overtime required during stamp exhibitions, the sale of first day of issue stamps and other periods of peak workload for the United Nations Postal Administration as a whole ($22,100);

(b) Personal service contracts to conduct retail business operations outside of regular office hours, such as weekends and holidays, to prepare customer orders, manage the stamp inventory and to operate the personalized stamp shop ($984,200).

IS3.23 The decrease of $202,900 results from the following: (i) removal of the provision under general temporary assistance ($56,800); (ii) reduction of requirements under overtime ($6,800); and (iii) reduction under personal service contracts ($139,300) relating to the partial reduction of services due to lower volume of sales of personalized stamp sheets.

Travel of staff

IS3.24 The provision of $122,200 would cover the cost of travel of the staff of the United Nations Postal Administration in New York ($33,800) and Vienna ($88,400) for promotional and representational activities at major international philatelic shows and coordination meetings in Vienna and Geneva to maintain contact with the Universal Postal Union and other international and national philatelic organizations, aiming at developing new marketing and sales sources for the distribution of United Nations postage stamps. The increase of $11,800 reflects the change in the standard travel costs and the need to travel to Geneva to monitor the counter and liaise with the United Nations Office in Geneva on raising awareness of the additional services offered by the United Nations Postal Administration in order to increase sales.

Contractual services

IS3.25 The provision of $1,146,900 would cover: (a) the cost of the printing of stamps for both United Nations Postal Administration offices, based on current patterns of expenditure and the cost of the issues planned for biennium 2016-2017 ($676,200); (b) the overall programme for advertising and promotional activities ($371,200); (c) contractual services of stamp artists ($75,600); and (d) central data-processing services ($23,900). The decrease of $429,500 relates mostly to expected savings in stamp printing costs, reduced production of bulletin and *Fascination* publications and reduced spending on advertising and promotional activities.

General operating expenses

IS3.26 The amount of $908,700 would provide for: (a) rental and maintenance of furniture and equipment and office automation equipment ($136,800); (b) communications costs, including postage and pouch costs ($271,200); (c) miscellaneous services, including bank charges, stamp affixing and insurance requirements and the cost of stock delivery to dealers and of promotional mailings, envelopes, posters and circulars ($291,000); and (d) rental and maintenance of data-processing equipment, including the maintenance of the electronic commerce website and the maintenance required to keep the "Mega Stamp" computer system in operational condition ($209,700). The decrease of $151,300 reflects the reduced level of projected activity as well as the reduced maintenance costs of the electronic commerce website during the biennium.

Hospitality

IS3.27 The provision of $800 is required to cover the cost of official functions in the context of promotional activities with philatelic associations and Government officials as part of the marketing efforts.

Supplies and materials

IS3.28 The provision of $232,100 would cover the cost of office supplies, customer statements and other consumable materials required, based on current levels of expenditure. The decrease of $31,600 reflects reduced requirements in mailing supplies.

Furniture and equipment

IS3.29 The amount of $37,500 would provide for the replacement of office equipment in the United Nations Postal Administration offices. The decrease of $1,200 reflects the serviceable and usable conditions of some existing inventory.

2. Sale of United Nations publications

Table IS3.11 **Estimates of gross and net revenue by organizational unit**

(Thousands of United States dollars)

	2014-2015 approved estimates	*2016-2017 estimates*	*2016-2017 increase (decrease)*
Headquarters			
Gross revenue	8 060.0	7 865.0	(195.0)
Less expenses against revenue	8 627.0	8 068.2	(558.8)
Net revenue	**(567.0)**	**(203.2)**	**363.8**
Bookshop, Headquarters			
Gross revenue	1 800.0	2 500.0	700.0
Less expenses against revenue	1 869.9	1 935.6	65.7
Net revenue	**(69.9)**	**564.4**	**634.3**
Total gross revenue	9 860.0	10 365.0	505.0
Less total expenses against revenue	10 496.9	10 003.8	(493.1)
Total net revenue	**(636.9)**	**361.2**	**998.1**

Table IS3.12 **Estimates of gross and net revenue by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*2012-2013 expenditure*	*2014-2015 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2016-2017 estimate*
			Amount	*Percentage*			
Posts	5 004.4	5 202.8	(8.6)	(0.2)	5 194.2	195.8	5 390.0
Other staff costs	191.0	185.2	(68.4)	(36.9)	116.8	5.4	122.2
Travel of staff	67.0	75.5	0.0	0.0	75.5	3.5	79.0
Contractual services	1 092.4	1 800.8	47.2	2.6	1 848.0	86.1	1 934.1
General operating expenses	219.2	775.0	(499.8)	(64.5)	275.2	12.9	288.1
Hospitality	–	2.0	0.0	0.0	2.0	–	2.0
Supplies and materials	23.2	75.0	(20.0)	(26.7)	55.0	2.6	57.6
Furniture and equipment	5.3	23.5	66.5	283.0	90.0	4.3	94.3

Object of expenditure	*2012-2013 expenditure*	*2014-2015 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2016-2017 estimate*
			Amount	*Percentage*			
Cost of goods sold	1 569.8	2 357.1	(411.2)	(17.4)	1 945.9	90.6	2 036.5
Total	**8 172.2**	**10 496.9**	**(894.3)**	**(8.5)**	**9 602.6**	**401.2**	**10 003.8**

Table IS3.13 **Post requirements**

Category	*Established regular budget*		*Temporary*				*Total*	
			Regular budget		*Extrabudgetary*			
	2014-2015	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*
Professional and higher								
P-5	1	1	–	–	–	–	1	1
P-4/3	3	3	–	–	–	–	3	3
P-2/1	1	1	–	–	–	–	1	1
Subtotal	**5**	**5**	**–**	**–**	**–**	**–**	**5**	**5**
General Service								
Principal level	2	2	–	–	–	–	2	2
Other level	14	14	–	–	–	–	14	14
Subtotal	**16**	**16**	**–**	**–**	**–**	**–**	**16**	**16**
Total	**21**	**21**	**–**	**–**	**–**	**–**	**21**	**21**

IS3.30 The activities programmed under this heading relate to the objectives of subprogramme 3, Outreach and knowledge services, of programme 24, Public information, of the biennial programme work for the period 2016-2017, which, inter alia, aim to enhance understanding of the role, work and concerns of the United Nations and to encourage the exchange of ideas, information and knowledge in support of the goals of the Organization. The subprogramme supports this objective by improving the visibility of United Nations publications and increasing their readership in all formats through the targeted acquisition, marketing, sale, distribution, licensing and publishing of reports, books, periodicals, selected documents, databases, e-books, mobile applications and other electronic products. These activities, including the operation of the United Nations Bookshop at Headquarters, are carried out by the Sales and Marketing Section in the Outreach Division of the Department of Public Information at Headquarters. A related aim of the subprogramme is to generate revenues for the Organization while supporting the widest possible dissemination of United Nations information to the public. The Publications Board, under the chairmanship of the Director of the Outreach Division in the Department of Public Information, has overall oversight of the publications programme.

IS3.31 The proposed plan for 2016-2017 emphasizes further development of the electronic publishing programme:

(a) The programme includes the increasing scope of the United Nations publications iLibrary, formerly known as United Nations e-Collection, a subscription-based platform that would allow access to over 5,000 United Nations publications and other substantial digital content;

(b) In addition, the plan includes the strengthening of the rights and licensing activities of digital content to institutional customers worldwide that would include data aggregators, for further redistribution;

(c) Wider distribution of electronic products such as e-books and data products will also be on top of the agenda.

IS3.32 The publishing industry continues to change significantly, with e-books progressively becoming mainstream reading choices and more e-book retailers entering the marketplace. At the same time, global book sales across all publishers are stagnating. United Nations publications are no exception to this global trend. In the light of the dramatic scaling back of physical book acquisitions by academic libraries and other principal institutional customers, electronic publishing continues to play an increasing role, not only as a way to deliver multilingual content to the customer, but also, most importantly, to reach audiences and stimulate thought-provoking discussions and debate on the most critical issues of world affairs.

IS3.33 In this context, electronic publishing becomes essential, not only as a way to deliver content, but also to enhance the visibility of United Nations knowledge. The Section will continue to leverage existing and new opportunities. These include:

(a) Business and revenue opportunities primarily related to licensing digital content to third parties and aggregators for further redistribution that the Section will diligently pursue. In this regard, it is worth mentioning the recent launch of the JSTOR e-book programme, one of the most prominent new digital initiatives in the academic sphere;

(b) Visibility opportunities that require significant back-office modernization, specifically in regard to the way in which the Section assigns metadata, bibliographic information, keywords and other tags to the content published by the Organization so that it can be found on the web more easily by researchers, scholars and students.

IS3.34 The biennial programme of work will also see the Section focusing on important supporting and auxiliary activities such as title management for cataloguing of bibliographic and marketing metadata and on the continuing management of the e-commerce website for execution of orders for publications and merchandise. Other activities would include optimization and expanded use of the third-party digital asset management and distribution system and management of file processing for print, web and e-book products and its integration into print-on-demand facilities at various geographic locations, along with the updating of internal Internet protocol licensing and permissions management software. In the promotional sphere, the Section will continue to effectively deploy new technologies, including social media tools, to execute cutting-edge marketing campaigns to expand the reach of United Nations publications.

Outputs

IS3.35 During the biennium 2016-2017 the following outputs will be delivered:

(a) Other substantive activities:

(i) Sales of United Nations publications, periodicals, data products, the iLibrary and other published materials in all official languages;

(ii) Acquisition, development, management and issuance of United Nations publications in print and digital form, including e-books, as well as the management of the United Nations publications iLibrary and e-commerce site;

(iii) Licensing of United Nations content, including grants of rights for translation, local editions and/or reprints of United Nations publications in a variety of languages, and

granting of digital rights for publications and data to local publishers, content aggregators and other third parties of significance;

(iv) Marketing activities, including advertising, publicity, social media promotions, newsletters and participation in the principal international publishing industry events, directly or through authorized representatives;

(b) Administrative support services:

(i) Readership surveys and market analysis aimed at providing author departments with feedback on their publications and addressing the effectiveness of promotional activities;

(ii) Supervision of the United Nations Bookshop in New York, including acquisition of souvenirs with a general appeal that promote the Organization and have revenue potential, and organization of "meet the author" events.

Resource requirements (before recosting)

Posts

IS3.36 The amount of $5,194,200 would provide for salaries, common staff costs and staff assessment for the continuation of 21 posts, as shown in table IS3.13 above. The proposed complement of staff in the Sales and Marketing Section would be responsible for marketing, sales, distribution, licensing, electronic publishing, promotional activities, exhibits and special events, product development related to the United Nations publications and the administration and management of the operations.

Other staff costs

IS3.37 The amount of $116,800 would provide for general temporary assistance for the replacement of staff during extended sick or maternity leave ($79,500); overtime to cover priority or special sales and peak workload periods ($16,700); and other personnel-related costs for the engagement of the services of persons under special service agreements to provide advice on emerging technologies and best industry practices, mainly on e-books and digital magazines, including improvements to media-independent production processes for multiple digital platforms ($20,600). The decrease of $68,400 results from the removal of the provision for the temporary information technology staff related to the upgrades to the in-house bibliographic database that were completed during the biennium 2014-2015.

Travel of staff

IS3.38 The provision of $75,500 would cover the cost of travel of staff to attend exhibitions, for planned visits to sales agents, universities and libraries worldwide, and to market focus groups, with a view to promoting and disseminating information about United Nations publications. The provision would also cover travel for the purpose of exhibiting publications at professional and trade conventions, an activity which continues to be widely used by the publishing industry to promote publications and gain direct feedback from customers.

Contractual services

IS3.39 The provision of $1,848,000 would cover: (a) information technology services, including service level agreements, upgrading of internal systems, such as cataloguing metadata and electronic commerce to virtual machine servers, and maintenance and support of data security and credit card authentication used in relation to the electronic commerce site ($203,300); (b) promotional

programmes, including direct marketing, placement of advertisements in the media, publication catalogues, brochures and mini-catalogues, rental of exhibit space, Internet service fees and expenses related to sales promotions undertaken in conjunction with international sales agents ($341,600); and (c) bookshop operations by outside contractors in New York, maintenance and distribution of the United Nations e-book collection though an external vendor, enhancement and maintenance of the e-Collection, upgrade and maintenance of the e-commerce site, sales databases and warehousing services ($1,303,100). The increase of $47,200 is attributable to the expansion of the scope of work performed by the vendor, such as digital file preparation and processing and customized reporting.

General operating expenses

IS3.40 The amount of $275,200 would provide for general operating expenses for: (a) rental and maintenance of electronic data processing, office automation and other equipment ($10,500); (b) communications requirements to cover pouch, postage and other mailing costs associated with sales operations ($114,800); and (c) requirements for miscellaneous services to cover freight costs, bank fees and other miscellaneous items ($149,900). The decrease of $499,800 is due mainly to: (a) a reduction in promotional mailing costs as a result of increased usage of electronic communications and social media ($303,800); and (b) an anticipated reduction in freight costs, owing to files being delivered in the electronic format and electronic commerce services ($196,000).

Hospitality

IS3.41 The provision of $2,000 is required to cover costs associated with the launching of new publications and an annual promotional reception for customers.

Supplies and materials

IS3.42 A provision of $55,000 would cover electronic data-processing supplies, other office supplies and sales support materials such as customer packing slips, invoices, account statements, paper bags, carrier bags, wrapping paper, shipping boxes and exhibition kits. The decrease of $20,000 reflects the current pattern of expenditures.

Furniture and equipment

IS3.43 The provision of $90,000 would cover the replacement of office furniture and automation equipment. The increase of $66,500 relates to the standard replacement costs of information technology equipment ($42,200) and costs of software package upgrades and purchase of software licenses required for the biennium 2016-2017 ($24,300).

Cost of goods sold

IS3.44 The provision of $1,945,900 would cover the costs of the design, editing and production of publications, the purchase of publications for resale from other United Nations agencies and inventory requirements. Also included are the costs associated with the marketing and development of electronic products and the maintenance and upgrading of those currently being offered for sale. The provision would also cover the development of publications of a more general nature, which promote the work of the Organization and are deemed to have strong sales potential, including products on specific United Nations events. The decrease of $411,200 reflects the reduction in printing and shipping costs achieved by utilizing print-on-demand technologies.

3. Services to visitors

Table IS3.14 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2014-2015 approved estimates	*2016-2017 estimates*	*2016-2017 increase (decrease)*
Headquarters			
Gross revenue	5 892.6	8 493.0	2 600.4
Less expenses against revenue	6 130.8	7 884.3	1 753.5
Net revenue	(238.2)	608.7	846.9
Geneva			
Gross revenue	1 960.0	2 150.0	190.0
Less expenses against revenue	1 906.5	1 922.2	15.7
Net revenue	53.5	227.8	174.3
Vienna			
Gross revenue	486.6	580.4	93.8
Less expenses against revenue	974.9	985.2	10.3
Net revenue	(488.3)	(404.8)	83.5
Nairobi			
Gross revenue	31.3	65.3	34.0
Less expenses against revenue	336.5	353.5	17.0
Net revenue	(305.2)	(288.2)	17.0
Total gross revenue	8 370.5	11 288.7	2 918.2
Less total expenses against revenue	9 348.7	11 145.2	1 796.5
Total net revenue	**(978.2)**	**143.5**	**1 121.7**

Table IS3.15 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*2012-2013 expenditure*	*2014-2015 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2016-2017 estimate*
			Amount	*Percentage*			
Posts	3 404.8	3 857.0	(325.7)	(8.4)	3 531.3	78.6	3 609.9
Other staff costs	4 435.5	4 680.7	2 068.7	44.2	6 749.4	260.5	7 009.9
Travel of staff	1.9	2.8	(0.2)	(7.1)	2.6	0.2	2.8
Contractual services	728.0	344.8	(96.8)	(28.1)	248.0	9.2	257.2
General operating expenses	57.2	206.9	(118.3)	(57.2)	88.6	3.5	92.1
Hospitality	0.4	0.6	(0.3)	(50.0)	0.3	–	0.3
Supplies and materials	80.1	109.2	(1.3)	(1.2)	107.9	4.2	112.1
Furniture and equipment	42.0	146.7	(87.3)	(59.5)	59.4	1.5	60.9
Total	**8 749.8**	**9 348.7**	**1 438.8**	**15.4**	**10 787.5**	**357.7**	**11 145.2**

Table IS3.16 **Post requirements**[a]

Category	Established regular budget		Temporary				Total	
			Regular budget		Extrabudgetary			
	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017
Professional and higher								
P-4/3	3	3	–	–	–	–	3	3
P-2/1	2	2	–	–	–	–	2	2
Subtotal	**5**	**5**	**–**	**–**	**–**	**–**	**5**	**5**
General Service								
Principal level	1	1	–	–	–	–	1	1
Other level	9	9	–	–	–	–	9	9
Subtotal	**10**	**10**	**–**	**–**	**–**	**–**	**10**	**10**
Total	**15**	**15**	**–**	**–**	**–**	**–**	**15**	**15**

[a] It is proposed that one P-3 post in Visitors Services, New York, be temporarily frozen during the biennium 2016-2017.

IS3.45 The activities related to services for visitors, including guided tour operations and briefing programmes, are the responsibility of the Department of Public Information. The objective is to promote an informed understanding of the purpose, role and work of the United Nations to the widest audience possible, and to increase the visibility of United Nations Headquarters and the Offices at Geneva, Vienna and Nairobi as attractions for the general public and specialized groups.

Table IS3.17 **Actual and estimated number of tour participants**

	Headquarters	Geneva	Vienna	Nairobi
1993	415 641	122 633	61 735	–
1994	389 610	114 594	59 334	–
1995	415 247	149 784	51 125	–
1996	420 370	111 979	50 371	–
1997	415 681	119 101	49 089	–
1998	431 241	120 394	47 816	–
1999	437 062	91 375	45 646	–
2000	388 421	82 217	40 231	–
2001	344 971	82 798	39 764	–
2002	284 508	80 943	45 311	–
2003	323 188	74 120	48 435	–
2004	360 175	78 405	50 136	–
2005	412 042	80 703	47 303	–
2006	436 755	92 987	49 090	–
2007	444 566	93 676	48 052	–

	Headquarters	*Geneva*	*Vienna*	*Nairobi*
2008	306 561	100 000	50 941	–
2009	236 479	95 000	51 000	–
2010	257 660	95 000	48 106	–
2011	255 178	97 069	51 000	–
2012	266 835	100 703	48 052	–
2013	160 501	103 868	50 640	2 602
2014	112 090	107 700	55 568	4 002
2015 (estimate)	198 450	110 000	58 346	4 962
2016 (estimate)	282 600	125 000	58 346	6 303
2017 (estimate)	296 730	125 000	58 346	7 815

Headquarters

IS3.46 Following the completion of the capital master plan in 2014, the General Assembly Building is now fully accessible to the public, thereby enabling the tour route to return to its full scale at the beginning of 2015. Visitors Services will take the opportunity to upgrade information and displays on the existing tour route with more dynamic, innovative and up-to-date tour exhibits that will engage the public in an educational, informative and interactive manner. In order to take full advantage of available technology, Visitors Services is considering partnering with private enterprises and institutions to execute this endeavour. With access to the newly refurbished General Assembly Hall and Conference Building, coupled with an upgraded and dynamic tour route, Visitors Services projects a return of visitors to the levels experienced in 2012.

IS3.47 The ability of the guided tour operations to generate revenue is expected to improve in the biennium 2016-2017 owing to the completion of the capital master plan, as the tour operation at the Headquarters will return to normal. The proposed income and expenditure for the biennium 2016-2017 envisages the improvement of the tour operation and projects an increase in the number of visitors and planned extended hours based on a 5-day operating schedule in order to accommodate more visitors and generate more income as a result of an aggressive marketing and promotion campaign. As currently anticipated, admission fees for the biennium 2016-2017 would be as follows: adults $20; senior citizens and students $13; and children $11.

Geneva

IS3.48 At the United Nations Office at Geneva, measures introduced by the Visitors Service over the past few years, such as acceptance of payment in euros, cooperation with the local tourism board, an increased number of advertisements in the host city maps and public places and increased outreach to school visits and new thematic tours on offer, have yielded positive results. As currently anticipated, admission fees for the biennium 2016-2017 would be as follows: adults SwF 12; senior citizens and students SwF 10; and children SwF 7.

Vienna

IS3.49 Approximately 50,000 persons take a guided tour of the Vienna International Centre each year. In addition, around 5 per cent of visitors participate in a lecture or briefing. For the biennium 2016-2017, it is anticipated that the number of visitors will be 58,346 annually and that admission fees will be: adults €10; senior citizens and students €7; and children €4.

Nairobi

IS3.50 By General Assembly resolution 60/248, the Secretary-General was requested to organize a guided tour operation at the United Nations Office at Nairobi and to report thereon in the context of the budget performance reports.

IS3.51 Since January 2012, the Visitors Service has operated as a unit under the United Nations Information Centre in Nairobi. The Service aims to promote an informed understanding of the work of the United Nations in Kenya to the public on an ongoing basis. To achieve this, the Visitors Service encourages persons above the age of 5 and from all nationalities to visit the Gigiri complex of the United Nations Office at Nairobi, which is the United Nations headquarters in Africa and the seat of the United Nations Environment Programme, the United Nations Human Settlements Programme and other Nairobi-based organizations. The Service has provided guided tours, briefings and film screenings, information packages to visitors and online education using social media.

IS3.52 In 2012, the tours were provided free of charge. Beginning 1 January 2013, visitors were charged a fee to take a tour at the United Nations Office at Nairobi. The proposed ticket prices are currently below the average prices for tours at comparable tourist attractions in Nairobi, which vary from K Sh 100 to K Sh 500 (museums, national parks) for locals and from K Sh 3,000 to K Sh 7,000 for international tourists. Based on comparative analysis of the Kenyan tourism market, and at an exchange rate of $1 to K Sh 90, the Service will charge a minimum of K Sh 200 per student from kindergarten and public primary schools in Kenya. However, students from private primary schools and universities in Kenya and adults from Kenya will pay K Sh 300 and K Sh 400, respectively. In addition, international tourists would be charged K Sh 1,000 for students and K Sh 1,500 for adults. The Visitors Service at Nairobi has experienced a steady increase in both the number of visitors and the income generated. The number of visitors has increased steadily over the years and this increase is expected to continue into the biennium 2016-2017 as the full benefit of the extensive publicity and advertising campaign employed by the Visitors Service is realized. The revenue for the biennium is estimated at $65,300.

Outputs

IS3.53 During the biennium 2016-2017, the following outputs will be delivered:

Other substantive activities:

(a) Organization and conduct of guided tours, including the design concept of permanent exhibits for the tour route, for visitors to United Nations Headquarters and the United Nations Offices at Geneva, Vienna and Nairobi in approximately 20 languages;

(b) Organization of briefing programmes on various United Nations issues for visiting groups;

(c) Organization of speaking engagements away from Headquarters by Secretariat officials in response to requests from academic institutions, non-governmental organizations and other interested groups;

(d) Organization of videoconferences linking groups away from Headquarters with Secretariat and delegation officials at Headquarters.

Resource requirements (before recosting)

Posts

IS3.54 The amount of $3,531,300 would provide for salaries, common staff costs and staff assessment for the continuation of 15 posts, as shown in table IS3.16 above, in the public services of the

Department of Public Information at Headquarters (2 P-3, 1 General Service (Principal level) and 7 General Service (Other level)), Geneva (1 P-3 and 2 General Service (Other level), Vienna (1 P-2/1) and Nairobi (1 P-2/1)). The responsibilities of the posts include:

(a) Managing the visitors services of the United Nations, including staff and financial resources, and maintaining liaison with the clients, which include high-level Government officials and local authorities, the permanent missions, senior United Nations officials and various VIP guests;

(b) Coordinating with other Secretariat departments and offices, including those in the areas of protocol and security, developing and implementing a strategy to publicize the guided tour operation with a view to maximizing the number of visitors, organizing the guided tours and improving their quality and producing promotional materials made available to visitors (brochures, leaflets and video materials);

(c) Organizing and participating in public events to publicize the guided tours and coordinating with United Nations funds and programmes, the specialized agencies and other partners;

(d) Supporting the outreach activities of the United Nations information services, particularly with regard to outreach to universities and other educational institutions;

(e) Undertaking lectures and speaking engagements on the work of the Organization to groups;

(f) Handling reservations and the scheduling of tours.

IS3.55 The net decrease of $325,700 relates to the proposed temporary freezing of one P-3 post in New York in order to achieve reductions in cost to break even for operations in the biennium 2016-2017.

Other staff costs

IS3.56 The amount of $6,749,400 would provide for: (a) the requirements under general temporary assistance ($6,746,400) to cover the salaries of full-time Public Information Assistants/Guides (27 in 2016 and 27 in 2017), one Senior Tour Coordinator and two Tour Coordinators, as well as part-time tour guides at Headquarters; the cost of tour guides contracted on an hourly basis at Geneva and Vienna; a Public Information Assistant in Vienna; and a Tour Guide Assistant in Nairobi; and (b) overtime ($3,000) required during peak workload periods. The increase of $2,068,700 relates mainly to the hiring of additional Public Information Assistants/Guides in support of the proposed extended 5-day operating schedule, as it is anticipated that there will be increased demands in the biennium 2016-2017 at Headquarters.

Travel of staff

IS3.57 The provision of $2,600 would cover the travel for the Vienna staff to participate in events away from the Visitors Service location to maintain and enhance the relationship with new client groups.

Contractual services

IS3.58 The amount of $248,000 would provide for: (a) the cost of publicizing and promoting visits to United Nations locations, including the printing of pamphlets, brochures and other information material ($43,300); (b) contributions to central information technology services, including service level agreements and other related services ($67,600); and (c) advertising in travel and tourism publications and updating United Nations exhibits ($137,100). The decrease of $96,800 relates to the discontinuation of the provision for annual maintenance and technical support for operating the online booking system for purchasing tickets at Headquarters ($61,000), reduction under

advertising and promotion ($23,600) and reduced contribution to central information technology services ($30,800), partially offset by a net increase of requirements under external printing ($18,600).

General operating expenses

IS3.59 The amount of $88,600 would provide for communications, maintenance of office automation equipment, cash registers, video players and monitors and hand-held devices used by tour guides. The decrease of $118,300 relates to the removal of non-recurrent provisions for the costs of framing and mounting exhibit panels for the new and improved interactive tour route, design and production of digital signage and quick-response (QR) codes, caption cards, interactive electronic tour exhibits and displays, interactive child-friendly exhibits for the children's tour and replacement parts for the cash registers at Headquarters.

Hospitality

IS3.60 The provision of $300 is required to cover costs associated with the launching of new publications and an annual promotional reception for customers.

Supplies and materials

IS3.61 The amount of $107,900 would provide for stationery, office supplies and materials ($43,100) and the purchase and replacement of tour guide uniforms ($64,800).

Furniture and equipment

IS3.62 The amount of $59,400 would provide for the replacement of electronic data-processing equipment and public information equipment, such as audiovisual equipment and television panels, in New York, Geneva, Vienna and Nairobi. The decrease of $87,300 mainly reflects the reduced requirements for public information equipment.

4. Revenue services of the Department of Economic and Social Affairs

Table IS3.18 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2014-2015 approved estimates	*2016-2017 estimates*	*2016-2017 increase (decrease)*
Statistics			
Gross revenue	1 450.0	1 450.0	–
Less expenses against revenue	1 292.0	1 362.8	70.8
Net revenue	158.0	87.2	(70.8)
Population			
Gross revenue	25.0	0.7	(24.3)
Less expenses against revenue	20.5	2.2	(18.3)
Net revenue	4.5	(1.5)	(6.0)
Total gross revenue	1 475.0	1 450.7	(24.3)
Less total expenses against revenue	1 312.5	1 365.0	52.5
Total net revenue	**162.5**	**85.7**	**(76.8)**

Table IS3.19 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*2012-2013 expenditure*	*2014-2015 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2016-2017 estimate*
			Amount	*Percentage*			
Other staff costs	422.5	709.8	–	–	709.8	33.0	742.8
Travel of staff	181.9	185.0	(1.8)	(1.0)	183.2	8.5	191.7
Contractual services	1.6	133.7	(8.9)	(6.7)	124.8	5.8	130.6
General operating expenses	1.4	10.2	(0.5)	(4.9)	9.7	0.4	10.1
Supplies and materials	–	3.0	(1.0)	(33.3)	2.0	0.1	2.1
Furniture and equipment	47.5	37.2	(1.7)	(4.6)	35.5	1.6	37.1
Grants and contributions	226.0	233.6	5.8	2.5	239.4	11.2	250.6
Total	**880.8**	**1 312.5**	**(8.1)**	**(0.6)**	**1 304.4**	**60.6**	**1 365.0**

IS3.63 During the biennium 2016-2017, the sales activities of the Department of Economic and Social Affairs under the present section will complement the work of subprogrammes 4, Statistics, and 5, Population, of programme 7, Economic and social affairs, of the biennial programme plan for the period 2016-2017. The activities will aim at: (a) maintaining a high level of quality and coverage of the various databases of the Statistics Division, including the United Nations Commodity Trade Statistics Database (COMTRADE), the ServiceTrade and industrial statistics databases, the classifications registry and other databases of the Division; (b) assisting developing countries and countries with economies in transition to improve the quality, availability and dissemination of their official statistics for inclusion in the databases of the Statistics Division; and (c) improving the timeliness and content of subsequent editions of digital products of the Population Division through improved coordination, data analyses and the use of more capable hardware and software. The activities are expected to be self-supporting from revenues generated by sales of statistical publications, statistical and demographic data, software packages and services.

Resource requirements (before recosting)

Other staff costs

IS3.64 The amount of $709,800 would provide for general temporary assistance requirements and related staff assessment for 24 work-months of two Professional staff members at the P-3 and P-2/1 levels to provide information systems services for the upgrade of COMTRADE to meet new demands that cannot be supported by the current data-processing and data-storage system, and for the provision of technical assistance and training in trade SDMX, or Statistical Data and Metadata Exchange. With the integration of services data into COMTRADE, development of a global data collection system and inclusion of the SDMX module, the work on COMTRADE will continue in the biennium 2016-2017. In addition, the main enhancement of COMTRADE is expected in the area of data and metadata visualization, the use of big data technologies in the pre-processing of data (i.e., RHadoop) and the provision of high availability of COMTRADE application program interface/web services.

Travel of staff

IS3.65 The provision of $183,200 would cover the travel of staff in connection with attendance at various meetings to consult with other agencies and institutions on statistical data, databases and products,

as well as travel of staff as resource persons to the workshops and seminars. These activities mean more active involvement of the staff members of the Divisions in attending various training workshops, as well as bilateral and regional meetings.

Contractual services

IS3.66 The provision of $124,800 would cover: (a) the cost of hosting services on a commercial site for development and for temporary storage during the data migration process in the biennium 2016-2017 ($123,900); and (b) the cost of courier services ($900). The decrease of $8,900 relates to the removal of non-recurrent provisions for specialized services to assist the Population Division in enhancing its online distribution of electronic databases and interactive digital products.

General operating expenses

IS3.67 The provision of $9,700 would cover the cost of communications, including telephone, and other charges, such as those for mailing documents, DVDs and CDs for datasets for customers, as well as the cost of general maintenance for the personal computers of the two information systems experts.

Supplies and materials

IS3.68 The provision of $2,000 would cover the costs of expendable office supplies and materials, including paper and stationery, and electronic data-processing and word-processing supplies, such as ink cartridges, disks, cases, mailing labels and envelopes.

Furniture and equipment

IS3.69 The provision of $35,500 is required for: (a) the replacement of office automation equipment; and (b) the acquisition of software packages related to the hosting services.

Fellowships, grants and contributions

IS3.70 The provision of $239,400 will be used to assist developing countries and countries with economies in transition to improve the quality, availability and dissemination of their official statistics for inclusion in the databases of the Division, including the COMTRADE database, the database on industrial statistics, the classifications registry and other databases of the Division. It will therefore cover participation in regional training workshops on issues of data quality, availability and dissemination ($213,000). The remainder of the provision will be used for study visits and on-the-job training for national statisticians from developing countries to upgrade and strengthen their knowledge and skills in the area of statistics and to develop regional and international networks. The United Nations Statistics Division would support technical visits of national statisticians to other institutions in developed countries, developing countries or countries with economies in transition, their participation in seminars/workshops organized by other institutions, or the resource persons from other countries to provide training for national statisticians ($26,400).

5. Sale of gift items

Table IS3.20 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2014-2015 approved estimates	*2016-2017 estimates*	*2016-2017 increase (decrease)*
Headquarters gift shop			
Gross revenue	599.3	956.3	357.0
Less expenses against revenue	–	–	–
Total net revenue	**599.3**	**956.3**	**357.0**

IS3.71 The gift shop at Headquarters provides staff, members of delegations in New York and visitors with United Nations mementos and souvenirs, as well as handicrafts and other souvenirs from around the world. It is operated by a contractor who is required to provide the United Nations with a percentage of gross sales.

IS3.72 In September 2014, the United Nations signed a new contract for the management and operation of the gift shop at Headquarters. The new contract includes the shop's former location in the first basement of the General Assembly Building and a new location in the Secretariat Lobby that formerly housed the news-stand operations, as the solicitation for possible vendors for the news-stand operations did not result in any bids.

IS3.73 The estimated higher revenues of $956,300 for the biennium 2016-2017 reflect the more competitive rates reached under the new contract. It should be noted that, after the completion of the capital master plan in 2014, the gift shop has returned to the General Assembly Building and it is expected that the number of pre-registered tour visitors and daily walk-ins will increase, resulting in increased income to the Organization.

6. Garage operations

Table IS3.21 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2014-2015 approved estimates	*2016-2017 estimates*	*2016-2017 increase (decrease)*
Headquarters			
Gross revenue	998.9	1 002.6	3.7
Less expenses against revenue	1 109.0	1 161.4	52.4
Net revenue	(110.1)	(158.8)	(48.7)
Geneva			
Gross revenue	595.7	652.2	56.5
Less expenses against revenue	678.8	679.6	0.8
Net revenue	(83.1)	(27.4)	55.7
Bangkok			
Gross revenue	100.8	100.5	(0.3)
Less expenses against revenue	68.8	107.3	38.5
Net revenue	32.0	(6.8)	(38.8)

	2014-2015 approved estimates	2016-2017 estimates	2016-2017 increase (decrease)
Total gross revenue	1 695.4	1 755.3	59.9
Less total expenses against revenue	1 856.6	1 948.3	91.7
Total net revenue	**(161.2)**	**(193.0)**	**(31.8)**

Table IS3.22 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	2012-2013 expenditure	2014-2015 appropriation	Resource growth		Total before recosting	Recosting	2016-2017 estimate
			Amount	Percentage			
Posts	1 414.9	1 515.0	–	–	1 515.0	40.6	1 555.6
Other staff costs	151.6	65.8	–	–	65.8	3.0	68.8
General operating expenses	203.7	237.0	29.8	12.6	266.8	16.1	282.9
Supplies and materials	27.5	38.8	0.3	0.8	39.1	1.9	41.0
Total	**1 797.7**	**1 856.6**	**30.1**	**1.6**	**1 886.7**	**61.6**	**1 948.3**

Table IS3.23 **Post requirements**

Category	Established regular budget		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017
General Service								
Other level	4	4	–	–	–	–	4	4
Other								
Security Service	2	2	–	–	–	–	2	2
Total	**6**	**6**	**–**	**–**	**–**	**–**	**6**	**6**

IS3.74 The garage operations at Headquarters, Geneva and Bangkok provide parking facilities for delegates and staff under conditions and at rates established by the United Nations. At Headquarters, the revenue projections are based on the capacity of the garage as planned for by the capital master plan, which has reduced the previous parking space availability by more than 35 per cent. Therefore, the decrease in revenue generated from garage operations over the last two bienniums is, for the moment, expected to continue in the biennium 2016-2017.

Resource requirements (before recosting)

Posts

IS3.75 The amount of $1,515,000 would provide for the salaries, common staff costs and staff assessment of six posts, as follows: (a) four posts at Headquarters (2 General Service (Other level) and 2 Security Service); and (b) two General Service (Other level) posts at Geneva, the incumbents of which are responsible for the daily management of the garage operation, issuance of parking permits and decals, the maintenance of databases of permit holders and applicants from the permanent missions of Member States and the staff and for patrolling the garage premises.

Other staff costs

IS3.76 The provision of $65,800 would cover overtime for the Garage Administration at Headquarters to meet extended work requirements, particularly during the sessions of the General Assembly.

General operating expenses

IS3.77 The provision of $266,800 is required for outside contractors to carry out miscellaneous maintenance services, including general repairs, floor markings, signs, resurfacing of damaged parking areas and replacement of lighting fixtures, required in the garage operation at Headquarters ($170,800) and at Bangkok ($96,000). The increase of $29,800 results from the rationalization in the charging of utilities in the garage operation at Bangkok.

Supplies and materials

IS3.78 The provision of $39,100 would cover supplies and materials for the garage operations at Headquarters ($36,200) and at Bangkok ($2,900), including parking tickets, receipts, stickers and specialized laminated supplies.

7. Catering operations

Table IS3.24 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2014-2015 approved estimates	*2016-2017 estimates*	*2016-2017 increase (decrease)*
Catering, Headquarters			
Gross revenue	1 615.6	1 322.8	(292.8)
Less expenses against revenue	1 773.4	1 276.1	(497.3)
Net revenue	(157.8)	46.7	204.5
ESCAP cafeteria			
Gross revenue	36.2	97.0	60.8
Less expenses against revenue	17.6	96.1	78.5
Net revenue	18.6	0.9	(17.7)
Total gross revenue	1 651.8	1 419.8	(232.0)
Less total expenses against revenue	1 791.0	1 372.2	(418.8)
Total net revenue	**(139.2)**	**47.6**	**186.8**

Table IS3.25 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*2012-2013 expenditure*	*2014-2015 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2016-2017 estimate*
			Amount	*Percentage*			
Posts	473.8	398.2	(1.8)	(0.5)	396.4	7.9	404.3
Other staff costs	232.0	203.9	19.8	9.7	223.7	11.1	234.8
Consultants	36.9	–	–	–	–	–	–
Contractual services	559.3	8.8	(3.1)	(35.2)	5.7	0.5	6.2
General operating expenses	8.3	1 180.1	(487.9)	(41.3)	692.2	34.7	726.9
Improvement of premises	32.1	–	–	–	–	–	–
Total	**1 342.4**	**1 791.0**	**(473.0)**	**(26.4)**	**1 318.0**	**54.2**	**1 372.2**

Table IS3.26 **Post requirements**

Category	Established regular budget		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017
Professional and higher								
P-4/3	1	1	–	–	–	–	1	1
Total	**1**	**1**	**–**	**–**	**–**	**–**	**1**	**1**

IS3.79 The United Nations concluded a new catering contract effective 1 January 2015 for an initial term of five years. The income under this heading at Headquarters is generated by a commission levied on the revenues of the contractor in charge of the catering operations. Under the new contract, the financial returns to the United Nations are generated by the higher amount of either an annual guaranteed amount or a fixed percentage of the annual gross sales. Revenues from catering operations at Headquarters are estimated to reach $1,322,800 for the biennium 2016-2017.

IS3.80 The catering service at the Economic and Social Commission for Asia and the Pacific (ESCAP) in Bangkok is a self-supporting activity and provides catering services to staff, delegates and participants in non-United Nations meetings and conferences held at the premises. The operation generates incidental income and the anticipated revenue from catering operations in Bangkok is estimated at $97,000 for the biennium 2016-2017.

Resource requirements (before recosting)

Posts

IS3.81 The amount of $396,400 would provide for salary and common staff costs, as well as staff assessment, for one P-4 post in the Office of Central Support Services at Headquarters to provide oversight and administrative support to the catering and gift shop operations. In addition to the day-to-day contract management requirement, the staff member would: (a) work closely with the contractors and the Facilities Management Service to close and relocate facilities affected by renovation activities; (b) determine and manage the catering assets that need to be maintained for the existing operations; (c) be continually involved in the design and development of the facilities being renovated, negotiating and closely monitoring the work to be done by various contractors; and (d) introduce innovative ideas and concepts to increase income to the Organization.

Other staff costs

IS3.82 The requirements of $223,700 relate to: (a) continued provision to cover general temporary assistance to administer and monitor the catering contract in the Office of Central Support Services at Headquarters, including providing administrative support, monitoring service qualities, addressing complaints, coordinating approval of catering events, maintaining proprietary spreadsheets of relevant statistical information relating to catering and gift shop operations and assisting in the design and development of the facilities being renovated ($203,900); and (b) a new provision in Bangkok for an annual contract for one outsourced position to assist in data collection and other general services ($19,800).

Contractual services

IS3.83 The provision of $5,700 relates to independent hygiene audits of operations, equipment, fixtures and fittings at the catering operations at ESCAP. The decrease of $3,100 reflects a reduced need for specialized services.

General operating expenses

IS3.84 The provision of $692,200 is required to cover the cost of utilities for catering operations at Headquarters and for the cost of maintaining United Nations-owned kitchen equipment at ESCAP. The net decrease of $487,900 mainly reflects reduced requirements for utilities at the Secretariat Building ($542,100), partially offset by higher maintenance costs in Bangkok ($54,200).

8. Other commercial operations

Table IS3.27 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2014-2015 approved estimates	*2016-2017 estimates*	*2016-2017 increase (decrease)*
Vienna commercial activities			
Gross revenue	68.8	80.5	11.7
Less expenses against revenue	81.5	80.0	(1.5)
Net revenue	(12.7)	0.5	13.2
ECA Conference Centre			
Gross revenue	631.7	718.6	86.9
ESCAP Conference Centre			
Gross revenue	732.3	1 300.0	567.7
Less expenses against revenue	1 064.1	1 487.1	423.0
Net revenue	(331.8)	(187.1)	144.7
Total gross revenue	1 432.8	2 099.1	666.3
Less total expenses against revenue	1 145.6	1 567.1	421.5
Total net revenue	**287.2**	**532.0**	**244.8**

Table IS3.28 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*2012-2013 expenditure*	*2014-2015 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2016-2017 estimate*
			Amount	*Percentage*			
Other staff costs	550.9	675.7	128.1	19.0	803.8	63.1	866.9
Consultants	–	–	24.8	–	24.8	2.1	26.9
Travel of staff	2.3	17.4	0.1	0.6	17.5	0.8	18.3
Contractual services	10.7	81.4	22.9	28.1	104.3	8.0	112.3
General operating expenses	72.7	158.7	51.1	32.2	209.8	17.9	227.7
Supplies and materials	26.8	50.8	0.6	1.2	51.4	4.4	55.8
Furniture and equipment	121.6	161.6	77.3	47.8	238.9	20.3	259.2
Total	**785.0**	**1 145.6**	**304.9**	**26.6**	**1 450.5**	**116.6**	**1 567.1**

IS3.85 United Nations promotions and exhibits, a coffee shop, a hairdressing salon and a flower shop occupy space at the main entrance of the Vienna International Centre. The coffee shop, salon and flower shop are administered by the United Nations and operated by contractors. The contractors reimburse the United Nations for all utility costs and also pay a fixed annual fee to the United Nations Office at Vienna. For the biennium 2016-2017, the estimated gross revenue is estimated at $80,500.

IS3.86 The other component under the present heading relates to the conference centres at ESCAP and the Economic Commission for Africa (ECA). For the biennium 2016-2017, the total gross revenue of the United Nations Conference Centre at ESCAP is estimated at $1,300,000, arising from the rental of the Conference Centre facilities to other organizations. The estimated expenses of $1,487,100 would cover the Centre's maintenance costs in a proportion relating to rental activities. Gross revenue resulting from the rental of the United Nations Conference Centre at ECA is estimated at $718,600. The maintenance costs of the Centre at ECA are budgeted under section 18, Economic and social development in Africa.

IS3.87 As a result of the security and safety issues surrounding the United Nations Conference Centre in Bangkok, owing to the political situation in Thailand, restrictions were put in place on the number of meetings that could be held. This resulted in the revenue projections for the biennium 2014-2015 being revised downward. The projection for the biennium 2016-2017 is estimated at $1,300,000, which is based on normal operational levels as well as planned outreach efforts to further enhance the utilization of the conference service facilities.

Resource requirements (before recosting)

Other staff costs

IS3.88 The provision of $803,800 would cover the costs associated with administration of the commercial contracts for the operations described above, including: (a) general temporary assistance ($67,900) for a part-time General Service (Other level) staff member in Vienna to monitor the contracts and provide assistance for commercial operations; and (b) continuation of general temporary assistance, including staff assessment, equivalent to four Local level positions for administrative support activities related to the rental of the Conference Centre in Bangkok, temporary staff in Bangkok to provide assistance during large conferences and overtime and night time differential expenses incurred by security officers and temporary staff in Bangkok ($735,900). The increase of $128,100 reflects the additional requirements for the engagement of a technical support team to provide conference technology and logistics services.

Consultants

IS3.89 The requirement of $24,800 would cover the cost for a technical consultant to render his expertise in preparing a request for proposal for conference technology improvements at the United Nations Conference Centre in Bangkok.

Travel of staff

IS3.90 The provision of $17,500 would cover the travel of staff to attend regional meetings with a view to promoting the United Nations Conference Centre at ESCAP.

Contractual services

IS3.91 The provision of $104,300 would cover the cost of: (a) advertising and promoting the Vienna International Centre ($11,600); and (b) wireless Internet connection for conference rooms and bus transfer service for conference room users in Bangkok ($92,700). The increase of $22,900 is owing to: (a) the annual service level fee to be paid for the eMeets online application, which was adopted

by ESCAP in February 2014; and (b) the project of conversion of closed-circuit television coverage from all conference rooms from an analogue to a digital Internet protocol platform.

General operating expenditures

IS3.92 The amount of $209,800 would provide for ESCAP operational costs for the maintenance of premises, utilities, rental of equipment and communications, including the rental and utilization of telephone lines, maintenance of equipment and other miscellaneous operating requirements at the Conference Centre in Bangkok. The increase of $51,100 relates to higher utilities and maintenance costs of conference facilities.

Supplies and materials

IS3.93 The amount of $51,400 is for ESCAP and would provide for general stationery and office supplies for non-ESCAP meetings and public information supplies, such as information kits, booklets, leaflets, promotional videos and other materials.

Furniture and equipment

IS3.94 The amount of $238,900 would provide for the acquisition and replacement of meeting chairs, tables, a stage and rostrum, podiums, mobile interpretation/sound control booths, mobile microphone units, wireless simultaneous interpretation system equipment and receivers for the new multipurpose and multifunctional rooms at the ESCAP Conference Centre. The increase of $77,300 relates to the upgrading of the projection equipment in the large conference rooms and the purchase of a mobile videoconference unit.

B. Programme support

Revenue Accounts Unit

Table IS3.29 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*2012-2013 expenditure*	*2014-2015 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2016-2017 estimate*
			Amount	*Percentage*			
Posts	887.2	803.2	(1.8)	(0.2)	801.4	27.3	828.7
Total	**887.2**	**803.2**	**(1.8)**	**(0.2)**	**801.4**	**27.3**	**828.7**

Table IS3.30 **Post requirements**

Category	*Established regular budget*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2014-2015	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*	*2014-2015*	*2016-2017*
Professional and higher								
P-4/3	1	1	–	–	–	–	1	1
General Service								
Other level	2	2	–	–	–	–	2	2
Total	**3**	**3**	**–**	**–**	**–**	**–**	**3**	**3**

Resource requirements (before recosting)

Posts

IS3.95 The provision of $801,400 would be required for the continuation of the three posts (1 P-4 and 2 General Service (Other level)) in the Accounts Division of the Office of Programme Planning, Budget and Accounts that are responsible for revenue accounting and reporting. The provision would cover salaries, common staff costs and related staff assessment.